

**EDUCATION AND WORKFORCE DEVELOPMENT CABINET**  
**Proposed Projects Involving the General Fund (cash or bonds)**  
(amounts in **bold** are the total budget)

**2012-2014**

(Projects listed by *cabinet priority*; descriptions are from the agency submission)

**1. Enterprise Case Management System** **\$22,000,000**

This project is a replacement of several existing agency IT systems. It is an enterprise case management system meant to address the inadequate and outdated elements of several systems used by Workforce Investment agencies and provide new capabilities as part of a replacement platform for these agency systems. (IT) (Secretary's Office, #1)

CPAB Staff Notes

- *New project request*
- *Additional funds are requested for Phase II in 2014-16 (\$21,000,000) and for Phase III in 2016-18 (\$6,475,000).*

**2. Miscellaneous Maintenance Pool 2012** **\$3,433,000**

The Miscellaneous Pool provides the Cabinet with a source of funds for capital construction maintenance and renovation projects with a cost of less than \$600,000 each. (C-PI) (Secretary's Office #2)

CPAB Staff Notes

- *DWI Maintenance pools are also proposed for 2014-16 (GF - \$3,251,000) and 2016-18 (GF - \$3,805,000).*
- *The 2010-12 budget includes a \$600,000 (Investment Income) DWI maintenance pool.*

**3. Digital Conversion/Phase 3** **1,585,000**

The third phase of KET's digital conversion plan focuses on continuing the transition to an all-digital broadcast. This phase includes a refit of the KET production and uplink trucks and the upgrade of the Frankfort Annex equipment. (IT) (KET # 2)

CPAB Staff Notes

- *The Frankfort Annex equipment currently in place is 15-20 years old. This plan provides replacement and upgrades, including the remote location interim committee coverage equipment, control room equipment, and expansion of the control room to allow four switcher stations that would allow KET to air two meetings live and record two meetings for playback. The equipment upgrades would also allow for simultaneous web-casts of four legislative committees and allow KET to expand its current legislative coverage.*

#### **4. Expand the Libraries & Archives Building** **\$11,599,000**

This project requests the construction of a 16,000 gross square foot, high-density addition to the Kentucky Department for Libraries and Archives' (KDLA) main building in Frankfort. The addition would provide critically needed space for preserving Kentucky's permanently valuable records generated by state and local government agencies in the normal course of business. Those agencies are specifically required by KRS 171.640 to create records, which document their organizational functions, policies, decisions, procedures, and essential transactions, and KDLA is mandated by KRS 171.500 to serve as the Commonwealth's central repository of public records of permanent value. KDLA is unable to meet this statutory responsibility with its existing facility. (C-O) (KDLA - #1)

##### CPAB Staff Notes

- *The project budget reflects a slight increase over the \$11,147,000 cost proposed in the last plan. The current project is essentially the same. In all of its capital plans to date (since 1991), KDLA has proposed additional space for public records storage.*
- *The three-story addition will be located directly to the west of the KDLA building on Coffee Tree Road, and will be physically connected to that building. A single-story footprint, three stories in height, for the main adjunct repository would provide 12,560 gross square feet with a storage capacity of approximately 67,000 cubic feet of records. The facility will house paper based records, photographic materials, architectural plans, maps, engineering drawings, magnetic media, and public records in other formats.*

#### **5. KET Digital Infrastructure Maintenance Pool** **\$800,000**

KET's distribution infrastructure is now digital rather than analog. Equipment lifecycles run 3 to 5 years. Upgrades, maintenance contracts, etc. are key to maintaining services. In addition, the 16 digital transmitters are no longer under warranty. (IT) (KET - #3)

##### CPAB Staff Notes

- *Digital Infrastructure Maintenance Pools are also proposed in the amount of \$800,000 GF for 2014-16 and 2016-18.*

#### **6. KET Facility Maintenance Pool** **\$500,000**

The KET Facility Maintenance Pool is required to support the ongoing maintenance for the facilities located at 600 Cooper Drive and the 15 transmitter sites across the state. The Cooper Drive location consists of 110,000 square and the transmitter sites each have a building and an adjacent tower that must be maintained to meet FCC and FAA standards. (C-PI) (KET-#1)

##### CPAB Staff Notes

- *Pools in the same amount are proposed for 2014-16 and 2016-18.*
- *The 2010-12 budget includes a \$100,000 (Investment Income) KET maintenance pool.*

## **7. KDLA Information System Infrastructure** **\$715,150**

KDLA's mission is to support and promote access to library services and to ensure that documentation of government activities is created, preserved, and made available for public use. Statutory authority - KRS 171.500 directs that KDLA is Kentucky's central depository for state and local government records of permanent historical value. It also serves as the repository for Kentucky court records. KRS 171.640 requires that public agencies create and preserve records that adequately document agency functions, policies, procedures, and essential transactions. These records document the programmatic, legal, fiscal, and administrative functions of government, and ensure business continuity in the delivery of services, protect the rights of citizens and government, protect privacy and security, and support agency transparency and accountability to the public and the legislature for the government's activities and performance. The State Archives currently holds more than 101,400 cubic feet (about 249,000,000 pages or 19 miles) of records, dating from 1780 to the present, used by state and local agencies, courts at all levels, attorneys, historians, genealogists, and researchers from across the country. All the functional components of KDLA (State Library, Public Library Support, State Archives, State Records Center, Thomas D. Clark Center for Digital Imaging and State Records Services) require a robust and current-technology infrastructure in order to operate efficiently. KDLA developed a digital conversion program and an electronic records archive (<http://www.e-archives.ky.gov>) as part of its strategy for managing the large volume of public records. The e-archives now contain more than 500,000 files, or 415.2 gigabytes (GB) of information. KDLA's IT infrastructure has historically been inadequate to fund the entire IT program. Funding is needed to bring the infrastructure to level necessary to deliver mandated services. (IT) (KDLA #2)

### CPAB Staff Notes

- *This project was submitted in the agency's 2010-16 plan as "Refresh/Upgrade Information Technology Infrastructure project" (\$1,103,000 GF).*
- *The project is the same as the previous submission, however, the cost of some of the components within the program have been reduced to reflect current prices.*

### **2014-2016**

(Projects listed in alphabetical order)

Enterprise Case Management System Phase 2	\$21,000,000
KET Digital Conversion/Phase 4	3,850,000
KET Digital Infrastructure Maintenance Pool	800,000
KET Facility Maintenance Pool	500,000
Miscellaneous Maintenance Pool 2014 Education Cabinet	3,251,000

### **2016-2018**

(Projects listed in alphabetical order)

Enterprise Case Management System Phase 3	\$6,475,000
KET Digital Conversion/Phase 5	8,700,000
KET Digital Infrastructure Maintenance Pool	800,000
KET Facility Maintenance Pool	500,000
Miscellaneous Maintenance Pool 2016 Education Cabinet	3,805,000